



City of San Diego

CARL DEMAIO

CITY COUNCILMEMBER –DISTRICT 5

MEMORANDUM

DATE: March 30, 2011

TO: Hadi Dehghani, Personnel Director
Ken Whitfield, City Comptroller

FROM: Councilmember Carl DeMaio *Carl DeMaio*

RE: Water Fund and Wastewater Fund Compensation and Financial Data

Residential water rates have increased an average of 67 percent since 2007. This steep increase has hit San Diegans' pocketbooks at a time when their household finances are already strained by a difficult economic downturn. My office is closely analyzing the wastewater and water budgets to identify potential cost savings.

Please provide my office the following data on employee compensation and retirement payouts.

Total Payouts

For each fiscal year, from FY 2001 to FY 2011, separately listed for the Water Fund and the Wastewater Fund:

- Total annual payment for employee pension costs
- Total annual payments for employee "fringe benefits" (employee offset savings, flexible benefits, long-term disability, Medicare, other post-employment benefits, retiree medical trust, retirement 401 plan, retirement DROP, retirement offset contribution, risk management administration, supplemental pension savings plan, unemployment insurance, unused sick leave, and workers' compensation), breaking down costs in the same manner as the attached chart from the budget
- Total annual payment for salaries and wages (including any add-ons or specialty pays) overtime, and vacation pay in lieu, with Bid to Goal payments separated out
- Number of employees, both budgeted and actual

Water Fund and Wastewater Fund Compensation and Financial Data

March 30, 2011

Page Two

Compensation Payouts for 2010

For all Public Utilities Department employees for calendar year 2010, with compensation for each individual broken down in the following format:

- Branch (Water or Wastewater)
- Class
- Base Earnings
- Overtime
- Specialty/Bonus Earnings/All other forms of compensation excluding vacation pay
- TOTAL Earnings

Benefit Payouts for 2010

For all Public Utilities Department employees for calendar year 2010, with compensation for each individual broken down in the following format:

- Branch (Water or Wastewater)
- Class
- Base Earnings
- Overtime
- Specialty Pays/Add-ons/Bonus Earnings/Out of Class Pay/all other forms of compensation excluding vacation pay
- Vacation Pay
- SPSP Contribution made by Department (not employee)
- Retirement Offset contribution made by Department (not employee)
- TOTAL Earnings

Period 13 Final Audited Financial Reports

Period 13 final audited financial reports for FY 2003 to FY 2011 for the functions of the Public Utilities Department or its predecessors

Should your office have any questions, please do not hesitate to contact Frank Prewoznik on my staff.

Thank you for your prompt attention to this request.

cc: Aimee Faucett, Deputy Chief of Staff/Director of Policy, Office of the Mayor